

FISCAL YEAR 2026

MARK UP

HOUSE BILL 10

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 2 of 2)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Small Rural Hospital Improvement Program
Section 10.775

N/A

This section will make sub-awards eligible to small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790052B

CORE ADJUSTMENTS

Program was reduced in FY 2025 due to previously expended COVID/ARPA funds.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Small Rural Hospital - 790052B												
Core												
Federal Funds	8,681,434	0.00	2,365,173	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	8,681,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	2,365,173	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$8,681,434	0.00	\$2,365,173	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Small Rural Hospital	\$8,681,434	0.00	\$2,365,173	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Nursing Home Strike Teams
Section 10.775

N/A

This section will provide funding to support long term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790053B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Nursing Home Strike Team - 790053B												
Core												
Federal Funds	7,831,693	0.00	11,119,551	1.65	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	328,777	0.00	111,479	1.65	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	7,502,916	0.00	11,008,072	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$7,831,693	0.00	\$11,119,551	1.65	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Nursing Home Strike Team	\$7,831,693	0.00	\$11,119,551	1.65	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Health Associated Infections
Section 10.775

N/A

This section will support a broad range of healthcare infection prevention and control activities and epidemiologic activities to detect, monitor, mitigate and prevent the spread of COVID-19 in healthcare settings.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790054B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Health Assoc Infections - 790054B												
Core												
Federal Funds	4,253,014	0.00	2,598,493	7.18	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	567,211	0.00	486,762	7.18	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,685,803	0.00	1,316,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	794,974	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,253,014	0.00	\$2,598,493	7.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Health Assoc Infections	\$4,253,014	0.00	\$2,598,493	7.18	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

ARPA – Travelers Health

Section 10.775

N/A

This section will provide funding to increase health departments' capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and community with travelers to improve the nation's preparedness to address future phases of this pandemic and other pandemics in the future.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790055B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Travelers Health - 790055B												
Core												
Federal Funds	498,750	0.00	567,223	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	498,750	0.00	567,223	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$498,750	0.00	\$567,223	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Travelers Health	\$498,750	0.00	\$567,223	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Minority Health Initiatives

Section 10.775

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Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations.

Legal Base: State Statute Section: 192.083, RSMo
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790045B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Office Of Minority Health - 790045B												
Core												
General Revenue	433,427	3.99	361,681	3.15	442,319	3.99	442,319	3.99	442,319	3.99	442,319	3.99
Personal Services	238,765	3.99	203,286	3.15	247,657	3.99	247,657	3.99	247,657	3.99	247,657	3.99
Expense & Equipment	105,552	0.00	91,341	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00
Program-Specific	89,110	0.00	67,055	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00
Federal Funds	39,128	0.49	29,232	0.43	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Personal Services	39,128	0.49	29,232	0.43	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Total	\$472,555	4.48	\$390,914	3.58	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,500	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,840	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,840	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,840	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,376	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,376	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,732	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,732	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,108	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,197	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,197	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,197	0.00
Total - Office Of Minority Health	\$472,555	4.48	\$390,914	3.58	\$481,447	4.48	\$481,447	4.48	\$494,787	4.48	\$489,803	4.48

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Disease Intervention

Section 10.780

N/A

Disease Intervention Specialist program

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790101B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Disease Intervention - 790101B												
Core												
Federal Funds	3,849,222	0.00	1,907,732	2.55	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	151,815	0.00	151,768	2.55	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,697,407	0.00	147,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	1,608,695	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,849,222	0.00	\$1,907,732	2.55	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Disease Intervention	\$3,849,222	0.00	\$1,907,732	2.55	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Immunization Info Systems
Section 10.780

N/A

Support Immunization Systems

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790103B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Immunization Info Systems - 790103B												
Core												
Federal Funds	1,167,449	0.00	58,360	0.88	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	168,132	0.00	54,947	0.88	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	999,317	0.00	3,413	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,167,449	0.00	\$58,360	0.88	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Immunization Info Systems	\$1,167,449	0.00	\$58,360	0.88	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Congenital Exposure
Section 10.780

N/A

This section provides funding for a program to monitor the health of infants with congenital exposure to COVID-19.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790102B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Congenital Exposure - 790102B												
Core												
Federal Funds	87,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	87,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$87,664	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Congenital Exposure	\$87,664	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Health Info System Capacity
Section 10.780

N/A

Health Information System Capacity

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790104B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Health Info System Capacity - 790104B												
Core												
Federal Funds	108,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	108,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$108,144	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Health Info System Capacity	\$108,144	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ELC Re-Opening Schools
Section 10.780

N/A

This section provides funding to support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790056B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Elc Reopening Schools - 790056B												
Core												
Federal Funds	234,279,442	5.00	63,348,187	9.14	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	1,139,794	5.00	669,037	9.14	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	139,621,383	0.00	55,355,957	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	93,518,265	0.00	7,323,193	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$234,279,442	5.00	\$63,348,187	9.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Elc Reopening Schools	\$234,279,442	5.00	\$63,348,187	9.14	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health and Wellness

Section 10.780

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Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness.

Legal Base: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b (k) (2)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Justice for Survivors Telehealth Network (1228), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790117B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Womens Health and Wellness - 790117B												
Core												
General Revenue	0	0.00	0	0.00	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29
Personal Services	0	0.00	0	0.00	188,752	2.29	188,752	2.29	188,752	2.29	188,752	2.29
Expense & Equipment	0	0.00	0	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00
Program-Specific	0	0.00	0	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00
Federal Funds	0	0.00	0	0.00	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22
Personal Services	0	0.00	0	0.00	927,696	13.22	927,696	13.22	927,696	13.22	927,696	13.22
Expense & Equipment	0	0.00	0	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00
Program-Specific	0	0.00	0	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00
Other Funds	0	0.00	0	0.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00
Personal Services	0	0.00	0	0.00	108,515	2.00	108,515	2.00	108,515	2.00	108,515	2.00
Expense & Equipment	0	0.00	0	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00
Total	\$0	0.00	\$0	0.00	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51
Extended Womens Health CTC - NOP.79B.004												
General Revenue	0	0.00	0	0.00	0	0.00	520,645	0.00	545,028	0.00	545,028	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	520,645	0.00	545,028	0.00	545,028	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$520,645	0.00	\$545,028	0.00	\$545,028	0.00
This NDI requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from \$6,289,091 in FY22 to \$1,809.091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.												
Justice for Survivors Fund Ath - NOP.GV.022												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting to establish a fund and spending authority from that fund as a way to collect and expend monies from training fees, as allowed by the Justice for Survivors Act (192.2520, RSMo.). During the 2024 Legislative Session, the Department of Health and Senior Services (DHSS) received federal authority to create and implement in-classroom and clinical setting training courses for forensic nurses. Through these federal funds nurses in Missouri will be provided the training free of charge, but DHSS seeks to offer this training to other medical professionals (OBGYNs, Physician Assistants, etc.) and non-Missouri residents for a fee. The collected funds will then be used to support, enhance, and expand training for forensic nurses. This is essential for continued support for the forensic nurse workforce in Missouri as it will reduce reliance on other funding sources to ensure trained professionals will be more readily available to provide forensic exams.												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	6,537	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,537	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,573	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,573	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,110	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	48,689	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	48,689	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$48,689	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,141	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,141	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,911	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,911	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,307	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,307	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,359	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	521	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	521	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,438	0.00
Total - Womens Health and Wellness	\$0	0.00	\$0	0.00	\$21,171,353	17.51	\$21,691,998	17.51	\$21,875,180	17.51	\$21,855,178	17.51

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Doula Registry

Section 10.780

N/A

For the implementation of a doula registration process, including the construction and maintenance of a statewide registry of doulas who are trained and who, during the course of pregnancy provides physical and emotional support, and further provided that during labor and childbirth also provides emotional and informational support to pregnant women.

Legal Base: HB 10
Funding Source: Economic Development Advancement (1783)
FY 2025 GR W/H: \$0
Budget Unit: 790140B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$100,000 OTH PSD for a doula registry

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.780												
Doula Registry - 790140B												
Doula Registry PD 1783 - NOP.HS.196												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Doula Registry	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Communicable Disease Outbreak Response
Section 10.785

N/A

This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.

Legal Base: HB 10
Funding Source: Missouri Public Health Services (1298)
FY 2025 GR W/H: \$0
Budget Unit: 790057B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.785												
Dhss Outbreak Response - 790057B												
Core												
Other Funds	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dhss Outbreak Response	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Fetal Infant Mortality Review (FIMR)
Section 10.785

Page 286

Fetal Infant Mortality Review (FIMR) is an evidence-based process to identify and analyze factors that contribute to fetal and infant death. The National FIMR model utilizes a regional approach due to the large case load of fetal and infant deaths, and contributing factors for fetal and infant deaths are often related to local environmental causes that local communities will understand better than the state program. Based on the National FIMR model, 10 Missouri FIMR regions were formed based on fetal and infant mortality caseloads and geographic areas of interest. Missouri's FIMR Program is a network of ten regional FIMR teams, comprising diverse, multidisciplinary professionals to examine confidential, de-identified individual cases of fetal and infant deaths from 24 weeks gestation through the 12 months after birth. The review process operates as a two-tiered system. A Community Review Team (CRT) conducts the case reviews and a separate team, a Community Action Team, is charged with taking recommendations from the CRT and implementing them into action within the communities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790124B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.785												
Fetal Infant Mortality Review - 790124B												
Core												
General Revenue	0	0.00	0	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00
Expense & Equipment	0	0.00	0	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00
Program-Specific	0	0.00	0	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00
Total - Fetal Infant Mortality Review	\$0	0.00	\$0	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Vital Records Registration and Issuance
Section 10.790

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The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records. Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals.

Legal Base: State Statute Sections: 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo; and Federal Regulation: 42 USC Section 652(a)(7)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), Putative Father Registry (1780), and MO Coroner’s Training (1846)
FY 2025 GR W/H: \$0
Budget Unit: 790058B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.790												
Coroners' Training Fund - 790058B												
Core												
General Revenue	0	0.00	0	0.00	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19
Personal Services	0	0.00	0	0.00	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19
Expense & Equipment	0	0.00	0	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
Federal Funds	0	0.00	0	0.00	930,463	2.49	930,463	2.49	930,463	2.49	930,463	2.49
Personal Services	0	0.00	0	0.00	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49
Expense & Equipment	0	0.00	0	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00
Program-Specific	0	0.00	0	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00
Other Funds	355,482	0.00	21,033	0.00	661,974	4.72	661,974	4.72	661,974	4.72	661,974	4.72
Personal Services	0	0.00	0	0.00	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72
Expense & Equipment	0	0.00	21,033	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00
Program-Specific	355,482	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
Total	\$355,482	0.00	\$21,033	0.00	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	58,171	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	58,171	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,171	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	16,881	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	16,881	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,881	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,577	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,577	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,303	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,303	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,045	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,045	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,925	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,615	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,615	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,615	0.00
Total - Coroners' Training Fund	\$355,482	0.00	\$21,033	0.00	\$3,240,228	28.40	\$3,240,228	28.40	\$3,315,280	28.40	\$3,291,768	28.40

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
COVID Response and ARPA Initiatives
Section 10.795

Page 298

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790118B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$211,478,116) (\$3,047,810 FED PS, \$145,343,941 FED EE, and \$63,086,365 FED PSD) and (4.00) FED FTE reduction of COVID/ARPA expended funds

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.795												
COVID Response and ARPA Init - 790118B												
Core												
Federal Funds	0	0.00	0	0.00	490,059,632	50.00	278,581,516	46.00	278,581,516	46.00	278,581,516	46.00
Personal Services	0	0.00	0	0.00	14,931,872	50.00	11,884,062	46.00	11,884,062	46.00	11,884,062	46.00
Expense & Equipment	0	0.00	0	0.00	336,539,637	0.00	191,195,696	0.00	191,195,696	0.00	191,195,696	0.00
Program-Specific	0	0.00	0	0.00	138,588,123	0.00	75,501,758	0.00	75,501,758	0.00	75,501,758	0.00
Total	\$0	0.00	\$0	0.00	\$490,059,632	50.00	\$278,581,516	46.00	\$278,581,516	46.00	\$278,581,516	46.00
ARPA Grant Authority - NOP.79B.007												
Federal Funds	0	0.00	0	0.00	0	0.00	899,841	8.15	823,518	4.00	823,518	4.00
Personal Services	0	0.00	0	0.00	0	0.00	690,481	8.15	614,158	4.00	614,158	4.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	209,360	0.00	209,360	0.00	209,360	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$899,841	8.15	\$823,518	4.00	\$823,518	4.00
The Department of Health and Senior Services (DHSS) has been awarded federal grants from the Centers for Disease Control (CDC) to support critical public health initiatives. The National Wastewater Surveillance Systems grant aims to track the presence of SARS-CoV-2 in wastewater samples nationwide; the Advanced Molecular Detection (AMD) grant works to increase SARS-CoV-2 sequencing and build AMD capacity in local health departments; and the Strengthen HAI/AR Program (SHARP) supports a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. However, the funding source for these grants has shifted from COVID-19 funds to the American Rescue Plan Act (ARPA). As a result, the department is seeking additional ARPA personal service (PS) appropriation to utilize these federal funds and continue the important work of these programs. Without the necessary appropriations, the Department may be unable to fully leverage the grant funding, potentially leading to the cessation of these critical public health activities.												
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	19,120	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,120	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,120	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,396	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,396	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,396	0.00
Pay Plan - New PS - SWO.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,211	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,211	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,211	0.00
PayPlan half percent vacancy - SWO.HS.010												

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,081	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,081	0.00
Total - COVID Response and ARPA Init	\$0	0.00	\$0	0.00	\$490,059,632	50.00	\$279,481,357	54.15	\$279,424,154	50.00	\$279,530,722	50.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs

Section 10.800

N/A

The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations

Funding Source: Health Initiatives (1275)

FY 2025 GR W/H: \$0

Budget Unit: 790061B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's MOVERS transition.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.800												
Shcn - 790061B												
Core												
Other Funds	31,150	0.00	26,983	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	31,150	0.00	26,983	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$31,150	0.00	\$26,983	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Shcn	\$31,150	0.00	\$26,983	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

State Public Health Laboratory (SPHL)

Section 10.800

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The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment.

Legal Base: Chapter 196, RSMo; State Statute Sections: 191.331 – 191.333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100 – 640.140, and 701.322, RSMo; Code of State Regulations 10 CSR 60- 1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a. Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190

Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), MO Public Health Services (1298), Veterans, Health, and Community Reinvestment (1608), Safe Drinking Water (1679), Opioid Treatment and Recovery (1705), and Childhood Lead Testing (1899)

FY 2025 GR W/H: \$0

Budget Unit: 790059B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,261) OTH EE reduction of one-time funding for the FY 25 Hepatitis C Virus (HCV) Testing NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.800												
State Public Health Lab - 790059B												
Core												
General Revenue	3,226,055	44.18	3,063,947	39.85	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18
Personal Services	2,356,021	44.18	2,248,918	39.85	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18
Expense & Equipment	870,034	0.00	815,029	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00
Federal Funds	3,560,218	22.70	2,791,009	19.03	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70
Personal Services	1,262,010	22.70	1,079,038	19.03	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
Expense & Equipment	2,298,208	0.00	1,711,971	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00
Other Funds	12,416,942	45.63	8,211,625	36.36	11,141,708	46.63	11,137,447	46.63	11,137,447	46.63	11,137,447	46.63
Personal Services	2,640,578	45.63	1,999,520	36.36	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63
Expense & Equipment	9,776,364	0.00	6,212,105	0.00	8,427,608	0.00	8,423,347	0.00	8,423,347	0.00	8,423,347	0.00
Total	\$19,203,215	112.51	\$14,066,581	95.23	\$18,147,882	113.51	\$18,143,621	113.51	\$18,143,621	113.51	\$18,143,621	113.51
Other Funds Authority - NOP.GV.016												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	578,177	0.00	578,177	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	578,177	0.00	578,177	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$578,177	0.00	\$578,177	0.00
This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory(SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	150,103	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	150,103	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	22,539	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	22,539	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$172,642	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	152,801	0.00	0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	152,801	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,801	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	86	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$204	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,384	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,384	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,675	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,675	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,934	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,934	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,993	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,362	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,362	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,088	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,088	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,450	0.00
Total - State Public Health Lab	\$19,203,215	112.51	\$14,066,581	95.23	\$18,147,882	113.51	\$18,143,621	113.51	\$19,047,241	113.51	\$18,923,445	113.51

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs – Non Medical

Section 10.805

N/A

The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790063B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's MOVERS transition.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.805												
Shcn Non-Med - 790063B												
Core												
Federal Funds	182,370	0.00	133,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	182,370	0.00	133,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	182,370	0.00	133,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Shcn Non-Med	182,370	0.00	133,540	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Special Health Care Needs Program

Section 10.805

N/A

The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790064B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's MOVERS transition.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.805												
Shcn Prog - 790064B												
Core												
Federal Funds	962,868	0.00	845,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,329	0.00	4,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	960,539	0.00	841,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$962,868	0.00	\$845,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Shcn Prog	\$962,868	0.00	\$845,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Head Injury Community Rehabilitation and Support Services
Section 10.805

N/A

This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735 – 192.745, 199.003 – 199.051, RSMo; Title XIX Social Security Act
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and Brain Injury (1742)
FY 2025 GR W/H: \$0
Budget Unit: 790065B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s MOVERS transition.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.805												
Brain Injury Svs - 790065B												
Core												
General Revenue	867,878	0.00	841,547	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	720,931	0.00	693,722	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	146,947	0.00	147,825	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	191,947	0.00	155,380	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	191,947	0.00	155,380	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	974,900	0.00	483,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	117,817	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	974,900	0.00	365,829	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,034,725	0.00	\$1,480,573	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Brain Injury Svs	\$2,034,725	0.00	\$1,480,573	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Children with Special Health Care Needs
Section 10.805

N/A

This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statute Sections:191.725 – 191.745, 201.010 - 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Title XIX of Social Security Act
Funding Source: General Revenue (1101), Smith Memorial Endowment (1873), and Child Special Health Care Needs (1950)
FY 2025 GR W/H: \$0
Budget Unit: 790066B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s MOVERS transition.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.805												
Child W/Special Needs - 790066B												
Core												
General Revenue	966,900	0.00	936,052	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	606,480	0.00	647,521	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	360,420	0.00	288,531	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,006,900	0.00	\$936,052	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child W/Special Needs	\$1,006,900	0.00	\$936,052	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Give 5 Program
Section 10.830

N/A

This section includes statewide implementation of the Give 5 Program in Partnership with the Missouri Association of Area Agencies on Aging. The Give 5 Program addresses social isolation by teaching retiring and retired citizens about their community, then introducing them to hundreds of volunteer opportunities in need of their skills and talents.

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790077B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s MOVERS transition.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.830												
Aaa Give 5 - 790077B												
Core												
General Revenue	1,000,000	0.00	968,045	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	968,045	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,000,000	0.00	\$968,045	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Aaa Give 5	\$1,000,000	0.00	\$968,045	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Home Delivered Meals

Section 10.830

N/A

This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and Elderly Home Delivered Meals Trust (1296)
FY 2025 GR W/H: \$0
Budget Unit: 790079B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's MOVERS transition.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.830												
Meals Wheels - 790079B												
Core												
General Revenue	9,731,016	0.00	9,439,086	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	9,731,016	0.00	9,439,086	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	6,955,359	0.00	6,728,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,955,359	0.00	6,728,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	62,958	0.00	21,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	62,958	0.00	21,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$16,749,333	0.00	\$16,188,977	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Meals Wheels	\$16,749,333	0.00	\$16,188,977	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Program Operations

Section 10.900

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This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components: 1) Section of Home and Community Based Services (HCBS), 2) Section of Adult Protective Services (APS); 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), HCBS FMAP Enhancement Federal (2444), DHSS Federal Stimulus – 2021 (2457), and Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790060B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$133,962) (\$66,981 GR PSD and \$66,981 FED PSD) reduction of one-time funding for the FY 25 Building HCBS Capacity NDI
Core reduction: (\$236,098) FED PSD reduction of COVID/ARPA expended funds
Core reduction: (\$1,784,418) FED PSD reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY 25
Core reallocation out: (\$56,287) GR PS reallocation to Emergency Preparedness and Response for FY 25 COLA coding correction

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.900												
Div Senior & Disability Svcs - 790060B												
Core												
General Revenue	16,225,543	309.76	15,495,432	277.22	17,468,471	314.76	17,345,203	314.76	17,345,203	314.76	17,345,203	314.76
Personal Services	14,153,093	309.76	13,557,918	277.22	15,237,071	314.76	15,180,784	314.76	15,180,784	314.76	15,180,784	314.76
Expense & Equipment	1,207,450	0.00	1,072,350	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00
Program-Specific	865,000	0.00	865,164	0.00	865,000	0.00	798,019	0.00	798,019	0.00	798,019	0.00
Federal Funds	22,082,391	301.93	18,609,930	306.74	21,242,084	309.93	19,154,587	309.93	19,154,587	309.93	19,154,587	309.93
Personal Services	15,721,471	301.93	14,771,719	306.74	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93
Expense & Equipment	1,425,988	0.00	1,433,669	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00
Program-Specific	4,934,932	0.00	2,404,542	0.00	2,950,515	0.00	863,018	0.00	863,018	0.00	863,018	0.00
Other Funds	0	0.00	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Expense & Equipment	0	0.00	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Total	\$38,307,934	611.69	\$34,105,362	583.96	\$38,741,705	624.69	\$36,530,940	624.69	\$36,530,940	624.69	\$36,530,940	624.69
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	813,803	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	813,803	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	668,358	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	668,358	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,482,161	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	342,904	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	342,904	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$342,904	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,257	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,257	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,555	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,555	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$74,812	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	461,560	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	461,560	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	493,450	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	493,450	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$955,010	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,902	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72,902	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,666	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,666	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,568	0.00
Total - Div Senior & Disability Svcs	\$38,307,934	611.69	\$34,105,362	583.96	\$38,741,705	624.69	\$36,530,940	624.69	\$38,356,005	624.69	\$37,697,330	624.69

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior and Disability Services Non-Medicaid Programs
Section 10.905

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This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025.

Legal Base: Various State Sections; Various Federal Regulations
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus (2350), DHSS Federal Stimulus – 2021 (2457), Brain Injury (1742), C & M Smith Memorial Endowment (1873), and Child Special Health Care Needs (1950)
FY 2025 GR W/H: \$0
Budget Unit: 790062B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,105,395) (\$105,395 FED PS and \$1,000,000 FED PSD) reduction of COVID/ARPA expended funds
Core reallocation in: \$2,500,000 FED PSD reallocation from Area Agencies on Aging (AAA) as Senior Employment Program is no longer operated by AAA

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.905												
Aps & Nme Programs - 790062B												
Core												
General Revenue	705,145	0.00	592,321	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00
Expense & Equipment	70,080	0.00	9,041	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00
Program-Specific	635,065	0.00	583,280	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00
Federal Funds	4,570,518	0.00	2,363,835	2.31	3,376,126	0.00	4,770,731	0.00	4,770,731	0.00	4,770,731	0.00
Personal Services	352,127	0.00	143,663	2.31	105,395	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	121,426	0.00	1,129,594	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00
Program-Specific	4,096,965	0.00	1,090,578	0.00	2,964,976	0.00	4,464,976	0.00	4,464,976	0.00	4,464,976	0.00
Other Funds	0	0.00	0	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00
Expense & Equipment	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Program-Specific	0	0.00	0	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00
Total	\$5,275,663	0.00	\$2,956,156	2.31	\$6,930,949	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,325,554	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	916	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	916	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$916	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Aps & Nme Programs	\$5,275,663	0.00	\$2,956,156	2.31	\$6,930,949	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,326,470	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid HCBS Consumer Directed Services
Section 10.910

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Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and HCBS FMAP Enhancement (2444)

FY 2025 GR W/H: \$0

Budget Unit: 790067B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$7,981,869) FED PSD FMAP adjustment

Core reallocation in: \$5,202,752 GR PSD reallocation from In-Home Services Medicaid based on planned expenditures

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.910												
Consumer Directed - 790067B												
Core												
General Revenue	238,198,656	0.00	221,912,898	0.00	242,570,288	0.00	242,570,288	0.00	247,773,040	0.00	247,773,040	0.00
Program-Specific	238,198,656	0.00	221,912,898	0.00	242,570,288	0.00	242,570,288	0.00	247,773,040	0.00	247,773,040	0.00
Federal Funds	502,177,584	0.00	475,529,247	0.00	422,287,092	0.00	422,287,092	0.00	414,305,223	0.00	414,305,223	0.00
Program-Specific	502,177,584	0.00	475,529,247	0.00	422,287,092	0.00	422,287,092	0.00	414,305,223	0.00	414,305,223	0.00
Total	\$740,376,240	0.00	\$697,442,145	0.00	\$664,857,380	0.00	\$664,857,380	0.00	\$662,078,263	0.00	\$662,078,263	0.00
Medicaid HCBS CTC - NOP.79B.005												
General Revenue	0	0.00	0	0.00	0	0.00	8,259,414	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	8,259,414	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	52,091,816	0.00	51,809,325	0.00	25,904,633	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	52,091,816	0.00	51,809,325	0.00	25,904,633	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$60,351,230	0.00	\$51,809,325	0.00	\$25,904,633	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	7,981,869	0.00	7,981,869	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	7,981,869	0.00	7,981,869	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,981,869	0.00	\$7,981,869	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - Consumer Directed	\$740,376,240	0.00	\$697,442,145	0.00	\$664,857,380	0.00	\$725,208,610	0.00	\$721,869,457	0.00	\$695,964,765	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid Home and Community-Based Services (HCBS)
Section 10.915

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Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. This core also contains funding to reimburse providers for annual reassessments of participants.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and HCBS FMAP Enhancement (2444)
FY 2025 GR W/H: \$0
Budget Unit: 790069B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$115,502) (\$57,751 GR PSD and \$57,751 FED PSD) reduction to offset PPEC NDI

GOVERNOR:
Core reduction: (\$5,787,398) FED PSD FMAP adjustment
Core reallocation out: (\$5,202,752) GR PSD reallocation to Consumer Directed Services based on planned expenditures

HOUSE:
Core reduction: (\$47,775,898) (\$25,000,000 GR PSD and \$22,775,898 FED PSD) reduction of lapsed funds

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.915												
Medicaid Home & Com Based Svc - 790069B												
Core												
General Revenue	231,269,683	0.00	184,818,049	0.00	238,257,564	0.00	238,199,813	0.00	232,997,061	0.00	207,997,061	0.00
Expense & Equipment	628,195	0.00	706,588	0.00	628,195	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	230,641,488	0.00	184,111,461	0.00	237,629,369	0.00	237,849,813	0.00	232,647,061	0.00	207,647,061	0.00
Federal Funds	503,903,439	0.00	408,845,103	0.00	376,995,889	0.00	376,938,138	0.00	371,150,740	0.00	348,374,842	0.00
Expense & Equipment	1,490,147	0.00	2,125,745	0.00	1,486,014	0.00	950,000	0.00	950,000	0.00	950,000	0.00
Program-Specific	502,413,292	0.00	406,719,358	0.00	375,509,875	0.00	375,988,138	0.00	370,200,740	0.00	347,424,842	0.00
Total	\$735,173,122	0.00	\$593,663,152	0.00	\$615,253,453	0.00	\$615,137,951	0.00	\$604,147,801	0.00	\$556,371,903	0.00
Medicaid HCBS CTC - NOP.79B.005												
General Revenue	0	0.00	0	0.00	0	0.00	1,581,734	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,581,734	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	74,919,330	0.00	45,922,937	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	74,919,330	0.00	45,922,937	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$76,501,064	0.00	\$45,922,937	0.00	\$0	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.												
M Home Delivered Meals Inc - NOP.HS.209												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	588,193	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	588,193	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,076,097	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,076,097	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,664,290	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	5,787,398	0.00	5,787,398	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,787,398	0.00	5,787,398	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,787,398	0.00	\$5,787,398	0.00

Health and Senior Services

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.

The Federal Authority is Social Security Act 1905(b).

Total - Medicaid Home & Com Based Svc	\$735,173,122	0.00	\$593,663,152	0.00	\$615,253,453	0.00	\$691,639,015	0.00	\$655,858,136	0.00	\$563,823,591	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community-Based Services (HCBS) Enhancements
Section 10.920

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The Division of Senior and Disability Services (DSDS) operates Missouri's Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365
Funding Sources: Department of Health and Senior Services - Federal (1143) and HCBS FMAP Enhancement (2444)
FY 2025 GR W/H: \$0
Budget Unit: 790072B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$8,791,823) (\$6,026,874 FED EE and \$2,764,949 FED PSD) reduction of federal match authority for the HCBS enhanced FMAP fund that was cut in FY 25

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.920												
Hcbs Enh - 790072B												
Core												
Federal Funds	13,434,474	0.00	7,461,041	0.00	8,791,823	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	6,905,416	0.00	7,399,041	0.00	6,026,874	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,529,058	0.00	62,000	0.00	2,764,949	0.00	0	0.00	0	0.00	0	0.00
Total	\$13,434,474	0.00	\$7,461,041	0.00	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Hcbs Enh	\$13,434,474	0.00	\$7,461,041	0.00	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Program Transfer
Section 10.920

Page 359

Legislation created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Revenue and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS disburses the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

Legal Base: SB 275 (2019)
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790075B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,218,183) GR TRF reduction of one-time funding for the FY 25 Senior Services Growth Transfer NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.920												
Senior Growth Fund Transfer - 790075B												
Core												
General Revenue	32,600,001	0.00	22,966,163	0.00	9,218,183	0.00	0	0.00	0	0.00	0	0.00
Transfers	32,600,001	0.00	22,966,163	0.00	9,218,183	0.00	0	0.00	0	0.00	0	0.00
Total	\$32,600,001	0.00	\$22,966,163	0.00	\$9,218,183	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Senior Services Growth and Dev - NOP.79B.009												
General Revenue	0	0.00	0	0.00	0	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00
Transfers	0	0.00	0	0.00	0	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00
This NDI requests ongoing transfer authority so that a full transfer can be made for the benefit of the Area Agencies on Aging on an annual basis to develop and expand services in accordance with state statute. TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section 192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging (AAA) in this state. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.												
Total - Senior Growth Fund Transfer	\$32,600,001	0.00	\$22,966,163	0.00	\$9,218,183	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Area Agencies on Aging

Section 10.925

Page 367

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service. **(Non-count: \$21,530,621)**

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus 2021 (2457), Division of Aging Elderly Home Delivered Meals Trust (1296), and Senior Services Growth and Dev Program (1419)
FY 2025 GR W/H: \$0
Budget Unit: 790076B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,270,842) (\$181,400 FED PS, \$1,962 FED EE, and \$10,087,480 FED PSD) reduction of COVID/ARPA expended funds
Core reallocation out: (\$2,500,000) FED PSD reallocation to Senior and Disability Services Non-Medicaid Programs as Senior Employment Program is no longer operated by AAA

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.925												
Aaa Contracts - 790076B												
Core												
General Revenue	2,224,704	0.00	2,157,958	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00
Expense & Equipment	4,250	0.00	3,750	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
Program-Specific	2,220,454	0.00	2,154,208	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00
Federal Funds	48,032,243	0.00	42,276,467	1.79	52,025,842	0.00	39,255,000	0.00	39,255,000	0.00	39,255,000	0.00
Personal Services	268,160	0.00	78,036	1.79	206,400	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Expense & Equipment	44,712	0.00	183,264	0.00	44,712	0.00	42,750	0.00	42,750	0.00	42,750	0.00
Program-Specific	47,719,371	0.00	42,015,168	0.00	51,774,730	0.00	39,187,250	0.00	39,187,250	0.00	39,187,250	0.00
Other Funds	32,600,001	0.00	13,415,814	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00
Program-Specific	32,600,001	0.00	13,415,814	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00
Total	\$82,856,948	0.00	\$57,850,239	1.79	\$86,575,141	0.00	\$73,804,299	0.00	\$73,804,299	0.00	\$73,804,299	0.00
Older Americans Act Authority - NOP.GV.056												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	7,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	7,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$7,000,000	0.00
Missouri's ten Area Agencies on Aging (AAAs) were awarded over \$48 million in COVID-19 funding since SFY 2020, in addition to their regular Older Americans Act (OAA) federal funding which remained at a level award annually. This influx in federal funding has not only led to increased services for older adults across the state, but also in greater carryover in their regular OAA federal funding. To allow the AAAs to expend carryover funding currently awarded from the US Department of Health and Human Services in a timely manner and to avoid returning grant dollars dedicated for senior services back to the federal government, DHSS requests an NDI of \$4M federal funds. This NDI will also ensure all AAA invoices to DHSS for reimbursement are paid timely and do not cause a disruption to services for seniors.												
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,116	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,116	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,116	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
PayPlan half percent vacancy - SWO.HS.010												

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00
Total - Aaa Contracts	\$82,856,948	0.00	\$57,850,239	1.79	\$86,575,141	0.00	\$73,804,299	0.00	\$77,804,549	0.00	\$80,805,540	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Meal Production
Section 10.925

Page 376

Division of Senior & Disability Services (DSDS) received \$15.1M Budget Stabilization Funds (enhanced Federal Medical Assistance Percentage-FMAP) to expand the infrastructure and capacity of AAA home-delivered meals in FY 2023.

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: Budget Stabilization (1522)
FY 2025 GR W/H: \$0
Budget Unit: 790078B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$1,200,000) FED PSD reduction of one-time funding for the FY 25 AAA Meal Production NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.925												
Aaa Meal Production - 790078B												
Core												
Federal Funds	15,100,000	0.00	7,563,674	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	15,100,000	0.00	7,563,674	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$15,100,000	0.00	\$7,563,674	0.00	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Aaa Meal Production	\$15,100,000	0.00	\$7,563,674	0.00	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Services

Section 10.930

Page 382

This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices. Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks.

Legal Base: State Statute Sections: 192.2100 - 192.2110, RSMo
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790081B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.930												
Alzheimer'S Grants - 790081B												
Core												
General Revenue	1,100,000	0.00	1,067,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	1,100,000	0.00	1,067,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$1,100,000	0.00	\$1,067,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Alzheimers Respite Grants Inc - NOP.HS.137												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Alzheimers Training Grants Inc - NOP.HS.138												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Alzheimer'S Grants	\$1,100,000	0.00	\$1,067,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$2,200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Independent Living Programs (SILP)
Section 10.935

Page 387

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establish programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790082B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.935												
Norc Grants - 790082B												
Core												
General Revenue	400,000	0.00	380,091	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Program-Specific	400,000	0.00	380,091	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$400,000	0.00	\$380,091	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Norc Grants	\$400,000	0.00	\$380,091	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Paquin Towers

Section 10.936

N/A

For a nonprofit organization, located in Columbia, Missouri, that provides quality affordable housing opportunities with supportive and economic resources to eligible households, including the elderly, disabled citizens, and veterans.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790141B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$120,000 GR PSD for Paquin Towers

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.936												
Paquin Towers - 790141B												
Paquin Towers NDI - NOP.HS.210												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
Total - Paquin Towers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Naturalization Assistance

Section 10.940

Page 392

This core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790083B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.940												
Naturalization Assistance - 790083B												
Core												
General Revenue	200,000	0.00	193,998	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	200,000	0.00	193,998	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$193,998	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Naturalization Assistance	\$200,000	0.00	\$193,998	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Program Operations

Section 10.1000

Page 397

The Division of Regulation and Licensure (DRL) coordinates licensing and regulation for a variety of entities providing services that impact public health and safety. Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and health care staffing agencies.

Legal Base: Various State Regulations; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), DHSS Federal Stimulus (2350), Nursing Facility Federal Reimbursement Allowance (1196), Nursing Facility Quality Care (1271), Health Access Incentive (1276), Mammography (1293), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790084B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$173,984) GR EE reduction of one-time funding for the FY 25 Supplemental Health Care Services Agency Program NDI
Core reduction: (\$1,700,000) OTH EE reduction of one-time funding for the FY 25 Bureau of Narcotics and Dangerous Drugs (BNDD) Database Replacement NDI

GOVERNOR:

Core reduction: (\$500,000) GR PSD reduction of Certified Nursing Assistant (CNA) training program NFI from FY 24

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1000												
Div Of Regulation & Licensure - 790084B												
Core												
General Revenue	13,352,700	146.78	10,991,596	167.93	16,039,704	152.28	15,865,720	152.28	15,365,720	152.28	15,365,720	152.28
Personal Services	10,238,909	146.78	9,582,349	167.93	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28
Expense & Equipment	966,850	0.00	1,240,366	0.00	1,211,196	0.00	1,037,212	0.00	1,037,212	0.00	1,037,212	0.00
Program-Specific	2,146,941	0.00	168,882	0.00	1,516,784	0.00	1,516,784	0.00	1,016,784	0.00	1,016,784	0.00
Federal Funds	17,950,228	210.75	12,489,376	179.53	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75
Personal Services	13,371,028	210.75	10,839,604	179.53	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75
Expense & Equipment	1,289,158	0.00	1,056,028	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00
Program-Specific	3,290,042	0.00	593,743	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00
Other Funds	7,306,112	23.00	3,056,782	18.15	9,267,058	23.00	7,567,058	23.00	7,567,058	23.00	7,567,058	23.00
Personal Services	1,275,214	23.00	1,030,527	18.15	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00
Expense & Equipment	2,051,756	0.00	1,284,073	0.00	3,700,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00
Program-Specific	3,979,142	0.00	742,182	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00
Total	\$38,609,040	380.53	\$26,537,754	365.62	\$42,048,669	386.03	\$40,174,685	386.03	\$39,674,685	386.03	\$39,674,685	386.03
PPEC Program - NOP.79B.001												
General Revenue	0	0.00	0	0.00	0	0.00	44,739	0.50	44,739	0.50	44,739	0.50
Personal Services	0	0.00	0	0.00	0	0.00	39,396	0.50	39,396	0.50	39,396	0.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	44,739	0.50	44,739	0.50	44,739	0.50
Personal Services	0	0.00	0	0.00	0	0.00	39,396	0.50	39,396	0.50	39,396	0.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$89,478	1.00	\$89,478	1.00	\$89,478	1.00
Beginning August 28, 2025, childcare facilities licensed by the Department of Elementary and Secondary Education (DESE) that wish to operate as a Prescribed Pediatric Extended Care (PPEC) facility are required to obtain a license issued by the Department of Health and Senior Services (DHSS) (Section 192.2552, RSMo.). DHSS is tasked with licensing and inspecting PPEC facilities, along with promulgation of rules and regulations to establish standards of service and care (Section 192.2554.1, RSMo.). Upon submission of a State Plan Amendment by the Department of Social Services (DSS) and approval by the Centers for Medicare and Medicaid Services (CMS) the PPEC facility model would be created as a new home and community-based service under Missouri's Medicaid program, which the Division of Senior and Disability Services (DSDS) would administer. The PPEC facility licensing, inspection, and complaint investigation duties of the PPEC Program will be housed in the Bureau of Home Care and Rehabilitative Standards (HCRS) within the Division of Regulation and Licensure's (DRL), Section for Health Standards and Licensure (HSL).												
COMRU Service Enhancement - NOP.GV.023												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	118,627	0.00	91,250	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	118,627	0.00	91,250	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	246,373	0.00	273,750	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	246,373	0.00	273,750	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$365,000	0.00	\$365,000	0.00
The Division of Regulation and Licensure (DRL) is requesting \$365,000 in EE (\$118,627 in General Revenue and \$246,373 in Federal funds) to contract for two (2) Registered Nurses (RN), to allow Central Office Medical Review Unit (COMRU) to process applications within the required state and federal timeframes. Furthermore, the added personnel will allow the Division to be better able to train and provide assistance to nursing home providers, ensure timely admissions into nursing homes, and ensure timely discharge from hospitals to protect the health and well-being of Missourians. In calendar year 2023, the Central Office Medical Review Unit (COMRU) only had two Registered Nurse FTEs to process over 17,934 level of care applications. Since the beginning of 2024, COMRU has been receiving 400 to 500 applications each week and received 27,360 applications and processed 26,692 Level of Care determinations calendar year 2024. As of the end of December 2024, COMRU had 520 applications pending. The oldest application pending was 12 working days old. Delays in processing have a direct impact on a nursing home's ability to receive Medicaid reimbursement to cover the cost of nursing home services. Delays in processing also have a direct impact on hospital discharges to nursing homes, specifically for those persons with an intellectual disability or severe mental illness. In November 2023, the Department of Health and Senior Services (DHSS) transferred a vacant Registered Nurse position to COMRU and hired a new team member to assist with the review and approval of applications. Additionally, multiple employees have worked overtime, an additional 0.50 FTE has been assigned to assist the Unit full time, and a part-time hourly employee is in process of being hired. The COMRU supervisor has also presented multiple trainings, via webinar and through the nursing home associations to help reduce errors and corrections needed. In addition to the level of care criteria evaluation, any person who has a suspected intellectual disability or severe mental illness must also receive an evaluation by the Department of Mental Health (DMH), prior to admission to a nursing home, to ensure a nursing home has the ability to meet the person's specialized needs. The evaluation by DMH must be completed prior to admission to a nursing home. Per a memorandum of understanding with the Department of Social Services (DSS), the DHSS' Central Office Medical Review Unit (COMRU) reviews applications and supporting documentation to determine if a person meets the established level of care criteria.												
BNDD System Replacement - NOP.GV.024												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$1,700,000	0.00
This request is not for new funding. This NDI request is to receive carry over funding in Fiscal Year 2026 for one-time appropriated funding for the Bureau of Narcotics & Dangerous Drugs (BNDD) monitoring database in fiscal year 2025. Due to delays in the ITSD charter process, the project contract will not be ready for bid until March/April 2025 and funds won't be expended until after the contract is awarded and required milestones are met. In Section 195.030.2, RSMo, within the Department of Health and Senior Services (DHSS), the BNDD is required by statute to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 35,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people, and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The DHSS would not have to use general revenue funds and would like to approach the Opiate Addiction Treatment Fund from the lawsuit settlement. The BNDD would like an NDI for up to \$1.7 million dollars to build a database. The database vendor would be contracted out and DHSS would not be asking for any new FTE. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits.												
SHCSA Program Database - NOP.GV.058												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
This request is not for new funding. This NDI request to have funds reappropriated in Fiscal Year 2026 that was appropriated in Fiscal Year 2025 as one-time funds to the Division of Regulation and Licensure (DRL) Supplemental Health Care Services Agency (SHCSA) to secure a reliable electronic program database to meet all program expectations. Due to the unknown future of the department's contract with ESRI and Qualtrics not meeting platform expectations, the Department is asking to carry over this funding to Fiscal Year 2026. Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure (DRL), to create a program that monitors/audits and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities. The current registration application platform is housed in ESRI-ArcGIS. The department has met with the SHARE-MO group initiative within Office of Administration numerous occasions since August of 2024 regarding the possibility of utilizing Qualtrics as the solution for inspections and quarterly reporting platform. SHARE-MO is no cost to the department. However, based on a recent demonstration of the Qualtrics platform for SHCSA on December 6, 2024, it does not appear to meet the department's long-term platform expectations. Currently, SHCSA pulls registration data from ESRI-ArcGIS and manually enters data into Excel to track inspections. Box.com is used for document uploads from agencies during the inspection that is a secure upload tool only. The ESRI-ArcGIS contract with the department may not be renewed this fiscal year, resulting in the need for a new registration application platform and Qualtrics that does not meet the program expectations as initially expected. With six (6) months left in Fiscal Year 2025, seeking and securing an additional platform solution and expending the current funding by the end of Fiscal Year 2025 is not possible.												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	722,443	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	722,443	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	329,466	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	329,466	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	74,448	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	74,448	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,126,357	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	415,939	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	415,939	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$415,939	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,950	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,950	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,981	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,981	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,004	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,004	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,935	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	413,415	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	413,415	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	418,713	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	418,713	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,198	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,198	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$877,326	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Pay Plan - New PS - SWO.HS.007												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	394	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	394	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	394	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	394	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$788	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,051	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,051	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,359	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,359	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,397	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,397	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99,807	0.00
Total - Div Of Regulation & Licensure	\$38,609,040	380.53	\$26,537,754	365.62	\$42,048,669	386.03	\$40,264,163	387.03	\$43,471,459	387.03	\$42,944,019	387.03

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Time Critical Diagnosis

Section 10.1000

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The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-segment elevation myocardial infarction (STEMI) center. The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack get to hospitals that have the capacity to treat them more effectively.

Legal Base: State Statute Sections: 190.185 and 190.241, RSMo

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

Budget Unit: 790085B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1000												
Time Critical Diagnosis - 790085B												
Core												
General Revenue	775,558	7.00	413,604	4.75	804,837	7.00	804,837	7.00	804,837	7.00	804,837	7.00
Personal Services	418,834	7.00	294,977	4.75	448,113	7.00	448,113	7.00	448,113	7.00	448,113	7.00
Expense & Equipment	356,724	0.00	118,627	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
Total	\$775,558	7.00	\$413,604	4.75	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	16,090	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	16,090	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,090	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	133	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	133	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$133	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,362	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,362	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,362	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,158	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,158	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,158	0.00
Total - Time Critical Diagnosis	\$775,558	7.00	\$413,604	4.75	\$804,837	7.00	\$804,837	7.00	\$820,927	7.00	\$816,490	7.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Long Term Care Regulation - Quality Improvement Program for Missouri (QIPMO)

Section 10.1005

Page 423

The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.

Legal Base: Chapter 198, RSMo
Funding Source: General Revenue (1101) and Nursing Facility Reimbursement Allowance (1196)
FY 2025 GR W/H: \$0
Budget Unit: 790108B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1005												
Nursing Home Qipmo - 790108B												
Core												
General Revenue	325,000	0.00	0	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
Expense & Equipment	325,000	0.00	0	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
Other Funds	1,134,926	0.00	772,731	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
Expense & Equipment	1,134,926	0.00	0	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
Program-Specific	0	0.00	772,731	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,459,926	0.00	\$772,731	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00
Total - Nursing Home Qipmo	\$1,459,926	0.00	\$772,731	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Medical Marijuana

Section 10.1010

Page 435

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities. All fees and taxes received from the medical marijuana program are deposited into the Veterans' Health and Care Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans Health and Care (1606)
FY 2025 GR W/H: \$0
Budget Unit: 790087B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,020,524) OTH EE reallocation to Admin to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1010												
Medical Marijuana - 790087B												
Core												
Other Funds	11,904,629	23.50	4,156,055	28.03	9,978,317	23.50	8,957,793	23.50	8,957,793	23.50	8,957,793	23.50
Personal Services	2,302,684	23.50	1,781,602	28.03	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50
Expense & Equipment	7,965,206	0.00	2,362,361	0.00	5,965,211	0.00	4,944,687	0.00	4,944,687	0.00	4,944,687	0.00
Program-Specific	1,636,739	0.00	12,093	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
Total	\$11,904,629	23.50	\$4,156,055	28.03	\$9,978,317	23.50	\$8,957,793	23.50	\$8,957,793	23.50	\$8,957,793	23.50
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	80,562	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	80,562	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,562	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	126	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$126	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,312	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,312	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,312	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,616	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,616	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,616	0.00
Total - Medical Marijuana	\$11,904,629	23.50	\$4,156,055	28.03	\$9,978,317	23.50	\$8,957,793	23.50	\$9,038,355	23.50	\$9,013,847	23.50

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Adult Use Cannabis

Section 10.1010

Page 428

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe access to cannabis product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of cannabis under a system that licenses, regulates, and taxes the businesses involved while protecting public health. All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H: \$0
Budget Unit: 790109B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$62,228) (\$55,728 OTH PS and \$6,500 OTH EE) and (1.00) OTH FTE reallocation to SUD Grant Program to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1010												
Adult Use Cannabis - 790109B												
Core												
Other Funds	14,151,086	134.00	9,124,455	87.77	14,425,540	134.00	14,363,312	133.00	14,363,312	133.00	14,363,312	133.00
Personal Services	8,576,714	134.00	5,707,643	87.77	8,851,168	134.00	8,795,440	133.00	8,795,440	133.00	8,795,440	133.00
Expense & Equipment	5,491,368	0.00	3,387,888	0.00	5,491,368	0.00	5,484,868	0.00	5,484,868	0.00	5,484,868	0.00
Program-Specific	83,004	0.00	28,925	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
Total	\$14,151,086	134.00	\$9,124,455	87.77	\$14,425,540	134.00	\$14,363,312	133.00	\$14,363,312	133.00	\$14,363,312	133.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	429,612	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	429,612	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$429,612	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	868	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	868	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$868	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,859	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,859	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,859	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,372	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,372	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,372	0.00
Total												
Total - Adult Use Cannabis	\$14,151,086	134.00	\$9,124,455	87.77	\$14,425,540	134.00	\$14,363,312	133.00	\$14,792,924	133.00	\$14,649,411	133.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Substance Use Disorder Grant Program
Section 10.1010

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790110B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1010												
Health Reinvestment Sud Grants - 790110B												
Core												
Other Funds	6,355,407	0.00	328,638	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00
Expense & Equipment	0	0.00	328,638	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,355,407	0.00	0	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00
Total	\$6,355,407	0.00	\$328,638	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	19,469,560	0.00	10,069,560	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	19,469,560	0.00	10,069,560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,469,560	0.00	\$10,069,560	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Health Reinvestment Sud Grants	\$6,355,407	0.00	\$328,638	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$25,318,179	0.00	\$15,918,179	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Federally Qualified Health Center (FQHC) Substance Use Disorder (SUD) Grants
Section 10.1012

N/A

For grants to the Department of Social Services. For a grant program for a Federally Qualified Health Center (FQHC) substance abuse prevention network.

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790133B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for FQHC SUD Prevention Network

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1012												
FQHC SUD Prevent Ntwrk - 790133B												
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - FQHC SUD Prevent Ntwrk	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Youth Substance Use Grant
Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth substance use.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790125B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
Youth Substance Use - 790125B												
Core												
Other Funds	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Youth Substance Use	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$300,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Youth Services Liaisons
Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide youth services liaisons.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790127B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
Youth Services Liaisons - 790127B												
Core												
Other Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,325,325	0.00	1,325,325	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,325,325	0.00	1,325,325	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,325	0.00	\$1,325,325	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Youth Services Liaisons	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$1,825,325	0.00	\$1,825,325	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Peer Respite Services Grant
Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide peer respite services.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790128B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
Peer Respite Services - 790128B												
Core												
Other Funds	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Peer Respite Services	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$2,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Alcohol Abuse Prevention
Section 10.1015

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth alcohol abuse.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790129B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
Alcohol Abuse Prevention - 790129B												
Core												
Other Funds	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Alcohol Abuse Prevention	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Federally Qualified Health Centers (FQHC) Substance Use Disorder (SUD) Treatment
Section 10.1015

N/A

For Federally Qualified Health Centers (FQHC) Substance Use Disorder (SUD) Treatment.

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790134B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for FQHC SUD Treatment

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
FQHC SUD Treatment - 790134B												
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - FQHC SUD Treatment	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Recovery Support Services and Recovery Community Centers

Section 10.1015

N/A

For Recovery Support Services (RSS) and Recovery Community Centers (RCC).

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790135B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended but the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$6,000,000 OTH PSD for Recovery Support Services and Recovery Community Centers

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
RSS And RCC - 790135B												
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide an additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - RSS And RCC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Better Life in Recovery
Section 10.1015

N/A

For funding for an organization, located in Springfield, which works with individuals who struggle with substance use and live with other mental health issues through community service, awareness, and education events

Legal Base: HB 10
Funding Source: Health Reinvestment (1640) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790139B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended but the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$250,000 OTH PSD for Better Life in Recovery in Springfield

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1015												
Better Life Recovery - 790139B												
Better Life in Recovery 1640 - NOP.HS.175												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Better Life in Recovery 1705 - NOP.HS.176												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Better Life Recovery	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Supreme Court Grant
Section 10.1020

Page 140

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Supreme Court to support programs focused on medication-assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction through Treatment Courts Coordinating Commission agreements with drug courts, DWI courts, veteran's courts, mental health courts and other Missouri treatment courts.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790126B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1020												
Sud Grants For Jud - 790126B												
Core												
Other Funds	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Adult Use SUD Grants - NOP.GV.025												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.												
Total - Sud Grants For Jud	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder Department of Elementary and Secondary Education (DESE) Grant

Section 10.1025

Page 145

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services (DHSS) to the Department of Elementary and Secondary Education (DESE) to utilize for drug abuse resistance education materials and programming for school drug awareness including cannabis initiatives for youth.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790130B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1025												
Sud Grant To Dese - 790130B												
Core												
Other Funds	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Total - Sud Grant To Dese	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Veterans Commission Transfer
Section 10.1030

Page 450

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities. All fees and taxes received from the medical marijuana program are deposited into the Veteran Health and Care Fund. After the Division's operating expenses are paid, remaining funds are transferred to The Missouri Veterans Commission by way of this transfer. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans Health and Care (1606)
FY 2025 GR W/H: \$0
Budget Unit: 790089B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1030												
Dhss Vets Commission Transfer - 790089B												
Core												
Other Funds	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Transfers	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Total - Dhss Vets Commission Transfer	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis Transfer
Section 10.1035

Page 442

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe access to cannabis product for these individuals. All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund. After the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H: \$0
Budget Unit: 790111B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1035												
Adult Use Cannabis Transfers - 790111B												
Core												
Other Funds	19,066,221	0.00	19,066,221	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00
Transfers	19,066,221	0.00	19,066,221	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00
Total	\$19,066,221	0.00	\$19,066,221	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00
Adult Use Revenue Transfer - NOP.GV.011												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	23,362,728	0.00	23,362,728	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	23,362,728	0.00	23,362,728	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,362,728	0.00	\$23,362,728	0.00
Increases adult use cannabis revenue transfer authority based on expected revenue. On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.												
Adult Use Cannabis TRF Inc - NOP.HS.178												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,229,228	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,229,228	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,229,228	0.00
Total - Adult Use Cannabis Transfers	\$19,066,221	0.00	\$19,066,221	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$50,658,585	0.00	\$58,887,813	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.1050

Page 73

The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.

Legal Base: State Statutes Sections: 105.711 - 105.726, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790091B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.1050												
Dhss Legal Expense Fund Trf - 790091B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dhss Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00